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FINANCING OF THE INTERNATIONAL CRIMINAL TRIBUNAL FOR THE PROSECUTION OF PERSONS RESPONSIBLE FOR GENOCIDE AND OTHER SERIOUS VIOLATIONS OF INTERNATIONAL HUMANITARIAN LAW COMMITTED IN THE TERRITORY OF RWANDA AND RWANDAN CITIZENS RESPONSIBLE FOR GENOCIDE AND OTHER SUCH VIOLATIONS COMMITTED IN THE TERRITORY OF NEIGHBOURING STATES BETWEEN 1 JANUARY AND 31 DECEMBER 1994

Report of the Secretary-General

SUMMARY

The present report contains the 1997 resource requirements of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994.

In accordance with General Assembly resolution 50/213 C of 7 June 1996, the Office of Internal Oversight Services was requested to evaluate the resource requirements of the Tribunal and to report to the General Assembly at its fifty-first session.

Pending issuance of the report of the Office of Internal Oversight Services and to ensure the continued operation of the Tribunal without disruption in 1997, the Secretary-General proposes that real resources for 1997 be kept at the 1996 level, to be augmented solely by those additional resources required to meet the immediate and non-deferrable exigencies of the Tribunal.

The amount of resources solely for the period from 1 January to 31 December 1997 amounts to $46,732,700 net ($51,415,200 gross) and reflects a net increase of $10,238,000 and an additional 21 posts over the 1996 appropriation and authorized staffing level.

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I. INTRODUCTION

1. The terms of reference of the International Tribunal were established by the Security Council in its resolution 955 (1994) of 8 November 1994.

2. In its resolution 50/213 C of 7 June 1996, the General Assembly decided to appropriate to the Special Account for the International Criminal Tribunal for Rwanda a total of $29,404,100 net ($32,552,000 gross) for the period from 1 April to 31 December 1996, in addition to the amount of $7,090,600 net ($7,609,900 gross) already appropriated for the period from 1 January to 31 March 1996. The total appropriation for 1996 amounts to $36,494,700 (net) or $40,161,900 (gross).

3. In the same resolution, the Secretary-General was requested to report fully on both the receipt and the application of extrabudgetary funds when preparing future budget proposals for the Tribunal so as to ensure transparency as to the use and purpose of such funds. The format of the present document, detailing 1995 extrabudgetary expenditures and related 1996 estimates by programme together with information on gratis personnel and cash contributions (see annex I), seeks to satisfy this request.

4. It has not, however, been possible at this point for the Secretary-General to take into account observations of the Office of Internal Oversight Services as the anticipated report of the Office concerning resource requirements of the Tribunal is not available at the time of writing. Given the importance of this anticipated report, the current budget proposals are limited to provision for real resources for 1997 kept at the 1996 level, augmented by unavoidable items arising from exigencies of the ongoing work of the Tribunal. Although an expansion of activities beyond those proposed below appears warranted, it would seem prudent to defer the consideration of additional requirements in the absence of the above report. Once the report is available, the Secretary-General will revert to the question of the necessary resources required for the Tribunal to fulfil its mandate. At that time, the Secretary-General expects to be in a position to benefit in full not only from the observations of the Office of Internal Oversight Services as contained in its report as well as from any decision the General Assembly may make on the basis of the following report on gratis personnel and thereby enable the Assembly to take such resource decisions as it deems fit in the light of all relevant facts at its resumed fifty-first session in 1997.

5. The present report contains resource requirements of the International Criminal Tribunal for Rwanda for the period from 1 January to 31 December 1997, in the amount of $46,732,700 (net) or $51,415,200 (gross). It includes proposals for an increase of $10,238,000 and of 21 additional posts over the 1996 appropriation and authorized staffing level.

6. The Tribunal, with its Headquarters in Arusha, United Republic of Tanzania, and its Office of the Prosecutor in Kigali, Rwanda, consists of the following organs: the Chambers, comprising two Trial Chambers; the Office of the Prosecutor; and the Registry, servicing both the Chambers and the Office of the Prosecutor.

7. In accordance with article 12 of the Statute of the Tribunal, the five judges of the Appeals Chamber of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 shall also serve as members of the Appeals Chamber of the International Criminal Tribunal for Rwanda.

8. Further, paragraph 3 of article 15 of the statute of the Rwanda Tribunal states that the Prosecutor of the Yugoslavia Tribunal shall also serve as the Prosecutor of the Rwanda Tribunal.

9. The distribution of resources of the International Criminal Tribunal for Rwanda for 1997 would be as shown in table 1.

Table 1. Summary of requirements by organ

(Thousands of United States dollars)

A. Assessed budget

	(a) 1996 appropriation	(b) 1996 appropriation at full cost	(c) Resource change (d) - (b)	(d) 1997 estimated requirements
Chambers	1 056.1	2 173.2	118.9	2 292.1
Office of the Prosecutor	11 374.9	19 504.3	(439.1)	19 065.2
Registry	24 063.7	29 704.2	(4 328.9)	25 375.4
Total	36 494.7	51 381.7	(4 649.1)	46 732.7

B. Extrabudgetary resources

	1995 expenditures	1996 estimates
Chambers	0.0	0.0
Office of the Prosecutor	0.0	479.8
Registry	243.1	1 514.1
Total	243.1	1 993.9

Column (b) in table 1.A provides for the recosting of posts which in 1996 had been costed at a 50 per cent vacancy factor. Column (c), "Resource change", reflects the need for increases or decreases above or below the 1996 appropriation at full cost, as well as the difference in the standards used for the costing of posts in 1996 and 1997. Most of the decreases reflect the discontinuation of requirements of a one-time non-recurrent nature such as those expenses related to construction or the initial provision of furniture and equipment. The increases reflect the requirements arising from the Tribunal coming into full operational status with a schedule of trials extending for the first time throughout the year. These increases have been held to an absolute minimum at this stage by the inclusion of only those items arising as exigencies of the work of the Tribunal. Most of these exigencies arise within the Registry and take the form of requirements for 21 temporary posts as well as general temporary assistance to provide for critical security functions and court stenographers. The 21 temporary posts relate directly to court management functions, including witness protection, interpreters and audiovisual technicians for the courtrooms. These are essential for the smooth processing of the cases scheduled to be tried in 1997.

Table 2. Summary of requirements by object of expenditure

(Thousands of United States dollars)

A. Assessed budget

Object of expenditure	(a) 1995 expenditures	(b) 1996 appropriation	(c) 1996 appropriation at full cost	(d) Resource change (e)-(c)	(e) 1997 estimated requirements
Temporary posts	1 024.3	14 982.8	29 514.5	3 334.3	32 848.8
Salaries and allowances of judges	28.0	539.1	894.4	0.0	894.4
Common costs of judges		143.7	143.7	(124.2)	19.5
Temporary assistance for meetings	15.2	352.0	352.0	(280.0)	72.0
General temporary assistance	290.9	50.0	50.0	4 372.7	4 422.7
Consultants and experts	39.3	1 479.0	1 479.0	(1 347.0)	132.0
Travel	684.1	1 441.1	1 441.0	164.5	1 605.5
Contractual services	11.3	3 131.3	3 131.3	751.9	3 883.2
Hospitality	9.2	5.0	5.0	(2.1)	2.9
General operating expenses	71.4	2 701.0	2 701.0	(947.4)	1 753.7
Supplies and materials	8.3	749.3	749.3	(112.4)	636.9
Furniture and equipment	20.9	4 571.0	4 571.0	(4 109.8)	461.2
Construction/alterations to premises	0.0	6 349.4	6 349.4	(6 349.4)	0.0
Total	2 202.9	36 494.7	51 381.6	(4 648.9)	46 732.7

B. Extrabudgetary resources

Object of expenditure	1995 expenditures	1996 estimates
Temporary posts	0.0	479.8
General temporary assistance	83.4	128.1
Travel	148.1	0.0
General operating expenses	0.3	1 168.2
Supplies and materials	0.0	9.6
Furniture and equipment	11.3	208.2
Total	243.1	1 993.9

Table 3. Temporary post requirements for 1997

A. Assessed budget

Category	1996	1997	Increase/ (decrease)
Professional category and above			
ASG	1	1	0
D-2	1	1	0
D-1	3	3	0
P-5	8	8	0
P-4	43	44	1
P-3	71	81	10
P-2/1	60	63	3
Total	187	201	14
General Service and other categories			
General Service (Principal level)	4	4	0
General Service (Other level)	37	40	3
Field Service	11	11	0
Security Service	37	37	0
Local Level	106	110	4
Total	195	202	7
GRAND TOTAL	382	403	21

B. Extrabudgetary resources

Category	1995	1996
P-3	0	4

(Gratis personnel as at November 1996)

Function	Number of personnel
Investigator	30
Investigator/computer analyst	2
Total	32

II. THE CHAMBERS

Table 4. Summary of requirements by object of expenditure

(Thousands of United States dollars)

Assessed budget

Object of expenditure	(a) 1996 appropriation	(b) 1996 appropriation at full cost	(c) Resource change (d) - (b)	(d) 1997 estimated requirements
Temporary posts	282.2	1 044.0	78.7	1 122.7
Salaries and allowances of judges	539.1	894.4	0.0	894.4
Common costs of judges	143.7	143.7	(124.2)	19.5
Travel	91.1	91.1	164.4	255.5
Total	1 056.1	2 173.2	118.9	2 292.1

Table 5. Temporary post requirements for 1997

Assessed budget

Category	1996	1997	Increase/ (decrease)
P-2/1	6	6	0
Total	6	6	0
General Service and other categories			
General Service (Other level)	6	6	0
Total	6	6	0
GRAND TOTAL	12	12	0

Activities

10. During 1996, the second plenary was held at the Arusha headquarters from 8 to 12 January 1996. The judges (from both the Trial Chambers and the Appeals Chamber) adopted amendments to the Rules of Procedure and Evidence, the Rules on Preventive Detention and the Directive on the Assignment of Defence Counsel.

11. The third plenary of the Tribunal was held at The Hague from 1 to 5 July 1996, during which a number of substantive issues were reviewed and decisions taken.

12. With a view to ensuring that the conditions of detention would be consistent with the standards it had approved, the Bureau of the Tribunal authorized the President to enter into an agreement with the International Committee of the Red Cross (ICRC) to act as the independent authority responsible for inspecting the Tribunal's Detention Facility.

13. As at 30 October 1996, the judges of the Trial Chambers have confirmed indictments of 21 persons and issued the necessary warrants of arrest.

14. The Trial Chambers have held four public hearings of requests for deferral submitted by the Prosecutor and have requested the national courts of Belgium, Cameroon and Switzerland to defer to the competence of the Tribunal the criminal proceedings currently before those courts. Two judges have also ordered the provisional detention of four suspects imprisoned by authorities in Cameroon to allow the Prosecutor to complete her investigations, draw up the indictments and have the individuals transferred to the custody of the Tribunal in Arusha.

15. The three detainees arrested by the Government of Zambia and transferred to the custody of the Tribunal on 26 May 1996 had their initial appearance before Trial Chamber 1. They pleaded not guilty and had their trial dates set for 26 September, 14 October and 7 November 1996, respectively. Their trial dates have now been further extended to 31 October 1996, 9 January to 6 March 1997 and

20 February 1997, respectively. A fourth detainee appeared before Trial Chamber 2 and pleaded not guilty in two separate indictments. Trial dates have been set for 20 February and 8 May 1997.

16. By the end of November 1996, all the six trial judges of the Tribunal will have taken up residence in Arusha and be fully engaged in carrying out their judicial responsibilities, including confirmation of indictments, issuance of warrants of arrest of the accused, reviewing of requests for deferrals and holding of trials.

17. In 1997 it is expected that both Trial Chambers will be fully engaged in conducting from 12 to 20 trials. Additionally, the judges will continue to confirm indictments, issue warrants of arrest for accused and approve requests for deferral to the competence of the Tribunal.

Resource requirements

Temporary posts

18. The estimated requirements of $1,122,700 relate to salaries and common staff costs of the existing six legal assistants at P-2 level and six secretaries at the General Service (Other level) to provide support to the six judges. (An organogramme of the staffing of the Chambers is contained in annex II.)

19. Throughout the present report, support posts in Arusha and Kigali are differentiated between those with international service conditions (General Service, Principal and Other level categories) and those for which local conditions of service would apply (Local Level).

Salaries and allowances of judges

20. The estimated requirements of $894,400 are based on the proposals outlined in the report of the Secretary-General on conditions of service and allowances of the members of the Tribunal for the former Yugoslavia (A/C.5/49/11) and takes into account the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/49/7/Add.12). These estimates include:

(a) Annual salary for each of the six judges at $145,000;

(b) Special allowance of $15,000 per annum for the President;

(c) An additional special allowance for the Vice-President of $94 for each day he acts as President, up to the maximum of $9,400 per year.

Common costs of judges

21. A provision of $19,500 is requested for the education grant requirements of the judges concerned.

Official travel

22. Resources estimated at $255,500 are requested for the travel of both the trial and the appeal judges, as follows:

(a) The President (Arusha/New York/Arusha): for consultations and to present his annual report to the General Assembly and the Security Council ($5,300);

(b) Five appeal judges (The Hague/Arusha/The Hague): estimated at four trips for the hearing of appeal cases ($166,800);

(c) Plenary sessions (The Hague/Arusha/The Hague): estimated at two trips ($83,400).

III. OFFICE OF THE PROSECUTOR

Table 6. Summary of expenditures by object of expenditure

(Thousands of United States dollars)

A. Assessed budget

Object of expenditure	(a) 1996 appropriation	(b) 1996 appropriation at full cost	(c) Resource change (d) - (b)	(d) 1997 estimated requirements
Temporary posts	9 120.9	17 250.3	932.9	18 183.2
Consultants and experts	1 454.0	1 454.0	(1 322.0)	132.0
Contractual services	50.0	50.0	(50.0)	0.0
Travel	750.0	750.0	0.0	750.0
Total	11 374.9	19 504.3	(439.1)	19 065.2

B. Extrabudgetary resources

Object of expenditure	1995 expenditures	1996 estimates
Temporary posts	0.0	479.8
Total	0.0	479.8

Table 7. Temporary post requirements for 1997

A. Assessed budget

Category	1996	1997	Increase/ (decrease)
Professional category and above			
D-2	1	1	0
D-1	1	1	0
P-5	7	7	0
P-4	33	33	0
P-3	57	57	0
P-2/1	43	43	0
Total	142	142	0
General Service and other categories			
General Service (Principal level)	2	2	0
General Service (Other level)	18	18	0
Total	20	20	0
GRAND TOTAL	162	162	0

B. Extrabudgetary resources

Category	1995	1996
P-3	0	4

(Gratis personnel as at November 1996)

Contributor	Function	Number of personnel
Canada[a]	Investigator	5
Netherlands	Investigator	10
Norway	Investigator	5
Sweden	Investigator	1
Switzerland	Investigator	2
United Kingdom	Investigator	1
United States of America	Investigator	6
United States of America	Investigator/ Computer analyst	2
Total		32

[a] In accordance with information received from the Ministry of Foreign Affairs, the Netherlands, five of the gratis personnel are Canadians from the Montreal Community Police, Canada, and are funded by the contribution of the Government of the Netherlands.

Activities

23. The Office of the Prosecutor has focused its investigations and prosecutions on those individuals, particularly in leadership positions, who were most responsible for the mass killings that occurred in Rwanda in 1994. Even though its base of operation is in Kigali, the Office has undertaken more than 50 per cent of its investigation work outside of Rwanda.

24. The Office of the Prosecutor has completed investigations, and submitted indictments, on 21 accused, all of which have been confirmed by the judges. It has also submitted and received approval of its four requests from the Trial Chambers for deferral to the competence of the Tribunal by the Governments of Belgium and Switzerland (see para. 14 above).

25. The Office has now firmly established its operation, with most of its essential staff on board, acquired most of the necessary equipment and established a good working relationship with the Governments of Rwanda, of neighbouring countries and of other concerned States Members of the United Nations.

26. With trial dates in 1997 set for 9 January to 6 March and 20 February 1997, the Office of the Prosecutor, in addition to its investigation work, is preparing to prosecute the cases during the trials. It will continue to investigate and prosecute persons, especially those in leadership positions, responsible for the planning and implementation of the genocide and other

serious violations of international humanitarian law committed in 1994. Further, it is expected to complete investigations and submit for confirmation at least nine new indictments.

27. Since the initial stages of operation of the Tribunal, the Office of the Prosecutor has utilized the services of gratis personnel at its Kigali office to implement its functions. It plans to continue with these gratis personnel in its investigative/analytical functions until such secondment arrangements are terminated with the Governments concerned. As of November 1996, there are 32 gratis personnel in the Office of the Prosecutor.

Resource requirements

Staff costs

28. No additional assessed budget posts are requested for 1997. Resources estimated at $18,183,200 would provide for the continuation of 162 temporary posts (1 D-2, 1 D-1, 7 P-5, 33 P-4, 57 P-3, 43 P-2/1, 2 General Service (Principal level) and 18 General Service (Other level) posts) (see annex III for an organogramme of staffing for the Office). The distribution of these posts among the various sections of the Office of the Prosecutor is as follows:

29. Immediate office of the Prosecutor. It is proposed that the current complement of staffing at The Hague of one P-3 Coordinator, one General Service (Principal level) Personal Assistant to the Prosecutor and one General Service (Other level) providing secretarial support continue in 1997.

30. Investigation Section. This section, headed by a Director of Investigations, comprises nine multidisciplinary investigative teams, a Strategy Team, a Forensic Unit and interpretation services. In 1997, the resources requested would provide for the continuation of the following posts: 1 D-1, 3 P-5, 32 P-4, 50 P-3, 37 P-2, 1 General Service (Principal level) and 7 General Service (Other level) posts.

31. Prosecution Section. It is proposed that the existing staffing consisting of 18 posts - 1 D-2, 4 P-5, 3 P-3, 4 P-2 and 6 General Service (Other level) posts - would continue in 1997.

32. Information and Records Section. The current staffing table consists of 2 P-3, 2 P-2 and 4 General Service (Other level) posts.

33. Legal Services Section. This section provides legal services to the Prosecutor in her role as Prosecutor for both the Yugoslavia and the Rwanda Tribunals. The posts contributed by the Rwanda Tribunal to this section at The Hague consist of one P-4 and one P-3.

Consultants and experts

34. Resources in the amount of $132,000 would provide for testimony by expert witnesses in the areas of forensic science and cartography.

Travel

35. Resources estimated at $750,000 are requested to provide for travel within Rwanda, to neighbouring countries and to Europe, North America and the Middle East. For travel within Rwanda, investigation teams travel for periods of 5 to 10 days and comprise three investigators who are accompanied by a translator, a driver and an international security officer. For travel outside Rwanda, two investigators are required each time to question witnesses and suspects residing abroad.

IV. THE REGISTRY

Table 8. Summary of expenditures by object of expenditure

(Thousands of United States dollars)

A. Assessed budget

Object of expenditure	(a) 1996 appropriation	(b) 1996 appropriation at full cost	(c) Resource change (d)-(b)	(d) 1997 estimated requirements
Temporary posts	5 579.7	11 220.2	2 322.6	13 542.8
Temporary assistance for meetings	352.0	352.0	(280.0)	72.0
General temporary assistance	50.0	50.0	4 372.7	4 422.7
Consultants and experts	25.0	25.0	(25.0)	0.0
Travel	600.0	600.0	0.0	600.0
Contractual services	3 081.3	3 081.3	801.9	3 883.2
Hospitality	5.0	5.0	(2.1)	2.9
General operating expenses	2 701.0	2 701.0	(947.4)	1 753.7
Supplies and materials	749.3	749.3	(112.4)	636.9
Furniture and equipment	4 571.0	4 571.0	(4 109.8)	461.2
Construction/alterations to premises	6 349.4	6 349.4	(6 349.4)	0.0
Total	24 063.7	29 704.2	(4 382.9)	25 375.4

B. Extrabudgetary resources

Object of expenditure	1995 expenditures	1996 estimates
General temporary assistance	83.4	128.1
Travel	148.1	0.0
General operating expenses	0.3	1 168.2
Supplies and materials	0.0	9.6
Furniture and equipment	11.3	208.2
Total	243.1	1 514.1

Table 9. Temporary post requirements for 1997

Assessed budget

Category	1996	1997	Increase/ (decrease)
Professional category and above			
ASG	1	1	0
D-2	0	0	0
D-1	2	2	0
P-5	1	1	0
P-4	10	11	1
P-3	14	24	10
P-2/1	11	14	3
Total	39	53	14
General Service and other categories			
General Service (Principal level)	2	2	0
General Service (Other level)	13	16	3
Security Service	37	37	0
Field Service	11	11	0
Local Level	106	110	4
Total	169	176	7
GRAND TOTAL	208	229	21

Activities

36. In 1996, the Registry has undertaken the administration of and the provision of services to the Tribunal. It has established all essential services, including the Detention Facility and the Victims and Witnesses Unit. It has also drawn up the legal instruments necessary for the efficient functioning of the Tribunal, namely, the Directive on Assignment of Defence Counsel, the Rules of Preventive Detention of Persons Awaiting Judgement or on Appeal before the Tribunal or Detained by Order of the Tribunal, the Agreement between the Tribunal and ICRC on the inspection of conditions in the Detention Facility, the Disciplinary Rules of the Detention Facility, the Directive Governing Communication and the Directive on the Protection of Witnesses.

37. The Registrar has transmitted to the responsible authorities of the countries in which the accused are believed to be residing, arrest warrants for 21 accused. He has also transmitted four orders for deferrals and the orders for provisional detention to the Governments concerned (see para. 14).

38. The Registry implemented the Directive on the Assignment of Defence Counsel by establishing an official list of lawyers who could be assigned as counsel for the suspects or the accused. It has appointed an Advisory Panel and set the fees to be paid for the defence. The Registry has also established the appropriate mechanism to determine whether the accused is indigent as stipulated in the statute of the Tribunal.

39. The Tribunal has completed the construction of 12 cells in its Detention Facility and taken into its custody the first of three detainees whom it had indicted. It is expected that by the end of the fourth quarter of 1996, the Detention Facility would be completed, with capacity for 65 detainees, and will be operated according to the standards set by the Tribunal.

40. By the end of November 1996, the fourth floor in the Kilimanjaro wing of the Arusha International Conference Centre (AICC) will have been renovated and construction completed to provide office accommodation for the judges and one of the two courtrooms. By 31 December 1996, it is expected that all construction and renovations will have been completed on the third and ground floors to provide offices for the Registry staff and the second courtroom.

41. It is expected that the Registry's programme of work in 1997 would continue with similar activities as detailed above for 1996.

Resource requirements

Staff costs

42. In 1997, it is expected that the existing level of staffing would be maintained with the exception of specific changes as indicated below to accommodate the immediate operational needs of the Registry (see annex IV for an organogramme of Registry staffing). Resources estimated at $13,542,800 are requested for the continuation of 208 posts (1 ASG, 2 D-1, 1 P-5, 10 P-4, 14 P-3, 11 P-2, 2 General Service (Principal level), 13 General Service (Other level), 11 Field Service, 37 Security Service and 106 Local Level) and

21 additional posts (1 P-4, 10 P-3, 3 P-2, 3 General Service (Other level) and 4 Local Level) (see annex V). The distribution of these posts among the various sections of the Registry is as follows:

43. Immediate office of the Registrar. The current staffing provides for an Assistant Secretary-General, one personal assistant at the General Service (Principal) level and one secretary at the Local Level. No change is proposed for 1997.

44. Press and Information Unit. The existing staffing of the unit provides for one P-4, one P-2 and one Local Level post to provide clerical and secretarial support. No change is proposed for 1997.

45. Security and Safety Services. No change is proposed to the current staffing, which consists of 1 P-4, 3 P-3, 37 international Security Officers, 22 Local Level Security Officers and secretarial/clerical support provided by 2 Local Level staff.

46. Legal and Judicial Support Services. The current staffing consists of one D-1, one P-5, three P-4, two P-3, four General Service (Other level) and two Local Level staff. No change is proposed for 1997.

47. Victims and Witnesses Unit. In view of the overall objective of the Tribunal to ensure a free, fair and impartial trial process, a Victims and Witnesses Unit was established in mid-1996 from resources available in the Voluntary Fund to assist impartially both prosecution and defence witnesses, to ensure the safety and confidentiality of the victims and witnesses and to provide them with both physical and psychological protection. In 1997, it is proposed to regularize the Unit within the assessed budget.

48. The unit would consist of three Professionals (1 P-4, 1 P-3, 1 P-2) and three General Service (Other level) staff, whose functions would include coordination with the Governments concerned, the Office of the Prosecutor and the Defence Council on securing witnesses and their movement. Further, the incumbents of the posts would be required to physically locate witnesses, ensure their movements to and from the Tribunal's headquarters, arrange for proper health and travel documents and provide counselling to the witnesses. Staff members of the unit would also be required to handle all administrative matters for the witnesses at the safe houses and at the courts, including confidence-building and providing food, clothing and other personal requirements.

49. Immediate office of the Chief of Administration. No change is proposed for the staffing arrangements of the office in 1997. The current staffing consists of one D-1, two P-3, and four secretarial/administrative support staff at the Local Level: two based in New York and two based at the Tribunal's offices in Arusha and Kigali.

50. Budget and Finance Services. The approved staffing consists of one P-4, two P-3, one General Service (Principal level), two General Service (Other level) and five Local Level staff. No change is proposed for 1997.

51. Personnel Services. No change to the existing staffing of the service is proposed in 1997. The current staffing arrangements are: one P-4, one P-3, one P-2, and five Local Level posts for administrative/secretarial support.

52. Procurement Services. No change is proposed for 1997 to the existing staffing complement, which consists of one P-4, two P-2, one General Service (Other level) and six Local Level staff.

53. General Services. No change is proposed to the existing staffing table of this service, which consists of one P-4, three P-2 and 16 Local Level posts.

54. Building Management. No change is proposed to the existing staffing, which consists of one P-3, two P-2 and five Local Level staff providing clerical and secretarial support.

55. Management Information Services (MIS/EDP). No change is proposed in 1997 to the existing staffing, consisting of one P-3, two P-2, two General Service (Other level) and four Local Level posts.

56. Communications Section. The current staffing arrangements consist of 9 Field Service and 10 Local Level posts. With the commencement of trials, an additional 4 Local Level posts are required to provide two technicians for each of the courtrooms to operate the audio and video-recording systems.

57. Transport Section. No change is proposed to the existing staffing consisting of one P-3, 2 Field Service, 2 General Service (Other level) and 18 Local Level staff.

58. Library and Reference Unit. The current staffing arrangements consist of one P-3 and three Local Level posts. No change is proposed for 1997.

59. Language and Conference Services Unit. The present staffing level consists of one P-4 and four Local Level posts. With the commencement of trials, resources are requested for additional posts (nine P-3 and two P-2) to provide interpretation services and translation of documents in the two languages (English and French) for preparation and conduct of the trial proceedings.

Temporary assistance for meetings

60. Resources have been requested for temporary posts under the Language and Conference Services Unit to provide interpretation services and translation of documents for preparation and conduct of the trial proceedings. Pending the authorization of these additional posts and recruitment action, an amount estimated at $72,000, reflecting a decrease of $280,000, is requested to provide interpretation services in the interim.

General temporary assistance

61. Resources in the amount of $4,422,700, reflecting an increase of $4,372,700, are requested for the hiring of additional staff for short-term assignments during peak workload periods, for staff on annual or sick leave and

overtime ($50,000) and four courtroom stenographers during the trials: two to service each of the two Trial Chambers ($633,600).

62. In assuming its complete role, with the completion of AICC construction work, the detention facilities, increased activity with the commencement of trials, and taking into consideration the general political situation of the region, additional security personnel would be required for facilities and access control, armed escort, personal protection and simultaneous courtroom operations. Further, security support would be required to accompany the investigative teams and for the newly established Victims and Witnesses Unit. Consequently, resources in the amount of $3,739,100 are requested to provide the equivalent of 75 security guards.

Travel

63. Resources at the maintenance level of $600,000 are requested to provide for travel of: (a) the Registrar to countries to deliver warrants of arrest to the Governments of countries of refuge of indicted persons; (b) the Registrar, the Chief of Administration and other staff members to Kigali, New York and The Hague for liaison and other related duties; (c) witnesses for trials; (d) the accused and the Defence Counsel; and (e) for witness protection.

Contractual services

64. In accordance with the Directive on Assignment of Defence Counsel, resources estimated at $3,599,700 are requested to provide for counsel to any accused found unable to provide his/her own legal representation (requirements of indigence as defined in article 4 of the Directive). Having been argued by Counsel during hearings, the Court has now granted that an indigent accused must be assigned two defence counsel rather than the one originally estimated in 1996. Accordingly, the resources requested, reflecting an increase of $599,700, are based on an assumption of approximately 12 trials in 1997 at a cost of $300,000 per case - a cost based on pre-trial preparation and actual court presentation by the defence counsel team.

65. Further, an amount of $283,500, reflecting an increase of $202,200, is requested for contractual services, comprising external printing ($2,500) and contractual security services with the Tanzanian Police and Prison Service ($220,500) in Arusha and for a local guard company in Kigali ($60,500). Under an agreement with the Tanzanian Government, the Tribunal would provide the meals and incidentals to the security officers providing security at AICC, when transporting the accused within the United Republic of Tanzania and for the perimeter security of the Detention Facility.

Hospitality

66. An amount of $2,900 relates to the cost of official functions and hospitality.

General operating expenses

67. The resource requirements of $1,753,700, reflecting a decrease of $947,400, are broken down below. The decrease is primarily the result of the discontinuation of requirements related to the rental of certain premises.

(a) Rental and maintenance of premises ($789,400), reflecting a decrease of $1,226,700, relates to the following:

(i) Resources in the amount of $665,400 would provide for the rental of premises at AICC, vehicle workshops in Arusha and Kigali, offices at the Amahoro Hotel and the former communications compound of the United Nations Assistance Mission for Rwanda (UNAMIR). Resources previously requested in 1996 for rental of premises have been reduced to reflect the discontinuation of certain requirements in Kigali, in particular the rental of hotel accommodation and offices at the United Nations Children's Fund (UNICEF) building;

(ii) The estimate of requirements under miscellaneous maintenance services ($100,000), a new provision, would cover the cost of maintenance of the facilities (offices and Detention Facility) of the Tribunal at both Arusha and Kigali;

(iii) A new provision for elevator operation and maintenance ($12,000) is requested for the three elevators at AICC which are used exclusively by Tribunal personnel and detainees;

(iv) An amount at the maintenance level of $12,000 is requested for cleaning materials and services;

(b) Resources for utilities ($292,000), reflecting an increase in requirements of $260,800, may be broken down as water ($18,200) for both the Arusha and Kigali offices and fuel for the Tribunal's generators ($273,800) at AICC, the Detention Facility and the Kigali offices;

(c) Resources at the maintenance level of $24,100 are requested for pouch services ($6,400), courier services ($12,600) and international mail ($5,100);

(d) An amount of $207,400 is requested under miscellaneous services, reflecting an increase of $18,500, to provide for bank charges ($60,000), external audit fees ($45,500), internal auditing (Office of Internal Oversight Services) amounting to $24,500, vehicle insurance ($17,400) and the services of a freight forwarder ($60,000) to effect clearance, international freight movement and storage and ramp operation, in particular for cargo delivered by sea to Dar-es-Salaam. The increase is related to both the normal bank charges and the specific charges related to the supply of banknotes;

(e) A provision at the maintenance level of $240,000 is requested for communications, including telephone installation, rural links ($40,000) and commercial and satellite communication links ($200,000);

(f) Resources at the existing level of $200,800 are requested for the maintenance and repair of vehicles.

Supplies and materials

68. Resources requested ($636,900) would provide for stationery and EDP consumables ($180,000), audio/video supplies ($48,000), archaeological/ anthropological supplies ($24,000), medical supplies ($12,000), clothing ($6,000) and food ($65,000) for detainees, laundry service for security and detainees ($40,000), security and safety supplies ($83,000), film and film processing ($36,000), journals and periodicals ($1,000), and fuel and lubricants ($141,900).

Furniture and equipment

69. Resources in the amount of $461,200 are requested to provide office furniture ($50,000) and for the following equipment ($411,200):

(a) Replacement of used EDP equipment provided as transfers or contributions ($103,200);

(b) Resources for other miscellaneous equipment including workshop equipment ($30,000);

(c) Communications equipment: spare parts and supplies for generators ($40,000), radios and repeaters ($45,000), audio/visual items ($60,000), miscellaneous equipment such as test equipment, UPS and communications tools ($40,000) and satellite equipment ($50,000);

(d) Security and safety equipment ($43,000).

V. CONCLUSIONS

70. On the basis of the proposals detailed in the preceding paragraphs, it is estimated that resources in the amount of $46,732,700 (net) will be required for the operation of the International Criminal Tribunal for Rwanda in 1997. An additional amount of $4,682,500 would be required for staff assessment, to be offset by income from staff assessment of the same amount. The General Assembly may wish to finance the amount for 1997 of $46,732,700 net ($51,415,200 gross) after first applying the unencumbered balance of 1996 (subject to information on the availability of funds to be provided prior to a decision being taken by the Assembly) and the balance would be financed according to the methodology established by the Assembly in its resolution 49/251 of 20 July 1995.

Annex I

VOLUNTARY CONTRIBUTIONS

1. In its resolution 49/251 of 20 July 1995, the General Assembly invited Member States and other interested parties to make voluntary contributions to the Tribunal both in cash and in the form of services and supplies acceptable to the Secretary-General.

2. To date, cash contributions to the Voluntary Fund amount to $6,431,500, details of which are provided in the table below.

Status of cash contributions to the Voluntary Fund

(In United States dollars)

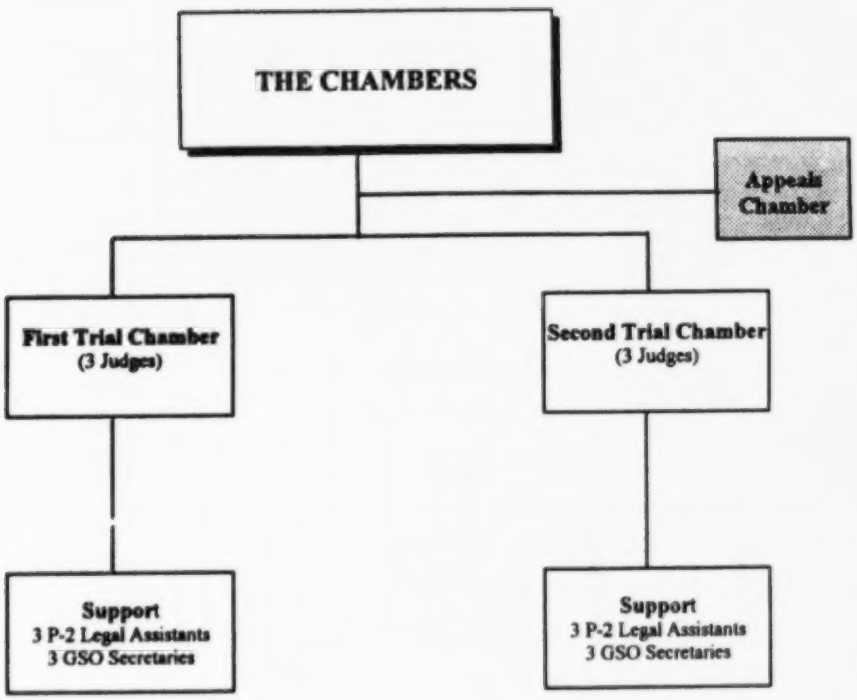
Date	Contributor	Contribution received
10 January 1995	Switzerland	75 757.58
11 January 1995	New Zealand	31 860.00
9 March 1995	Ireland	79 225.00
14 March 1995	Egypt	1 000.00
29 March 1995	Chile	1 000.00
4 April 1995	Lebanon	3 000.00
11 April 1995	Greece	20 000.00
19 May 1995	Israel	7 500.00
23 May 1995	Holy See	3 000.00
23 June 1995	Belgium	1 115 949.43
10 July 1995	Norway	49 983.00
13 July 1995	Sweden	68 728.52
29 July 1995	New Zealand	2 932.00
14 August 1995	Spain	78 751.00
29 August 1995	Denmark	43 451.81
19 September 1995	Netherlands	2 995 530.86
24 October 1995	Spain	71 249.00
27 November 1995	Canada	367 450.00
29 December 1995	Ireland	158 478.60
22 April 1996	United Kingdom of Great Britain and Northern Ireland	75 000.00

Date	Contributor	Contribution received
23 April 1996	United Kingdom	20 000.00
26 April 1996	Canada	367 400.00
6 June 1996	Belgium	794 213.32
TOTAL		6 431 460.10

3. In addition, a number of Member States have made contributions-in-kind to the Tribunal; details as at March 1996 were included in the report of the Secretary-General on the performance of the Tribunal for 1995 (A/C.5/50/70). Recently, these contributions have been augmented by the payment by the Government of Denmark of costs related to the lease of an aircraft for an initial period of three months to ensure secure and direct transportation of Tribunal staff between Arusha and Kigali. At the expiration of that period, the Government of Belgium provided resources through the Voluntary Fund for the continuation of the lease of the aircraft for a further period of one year.

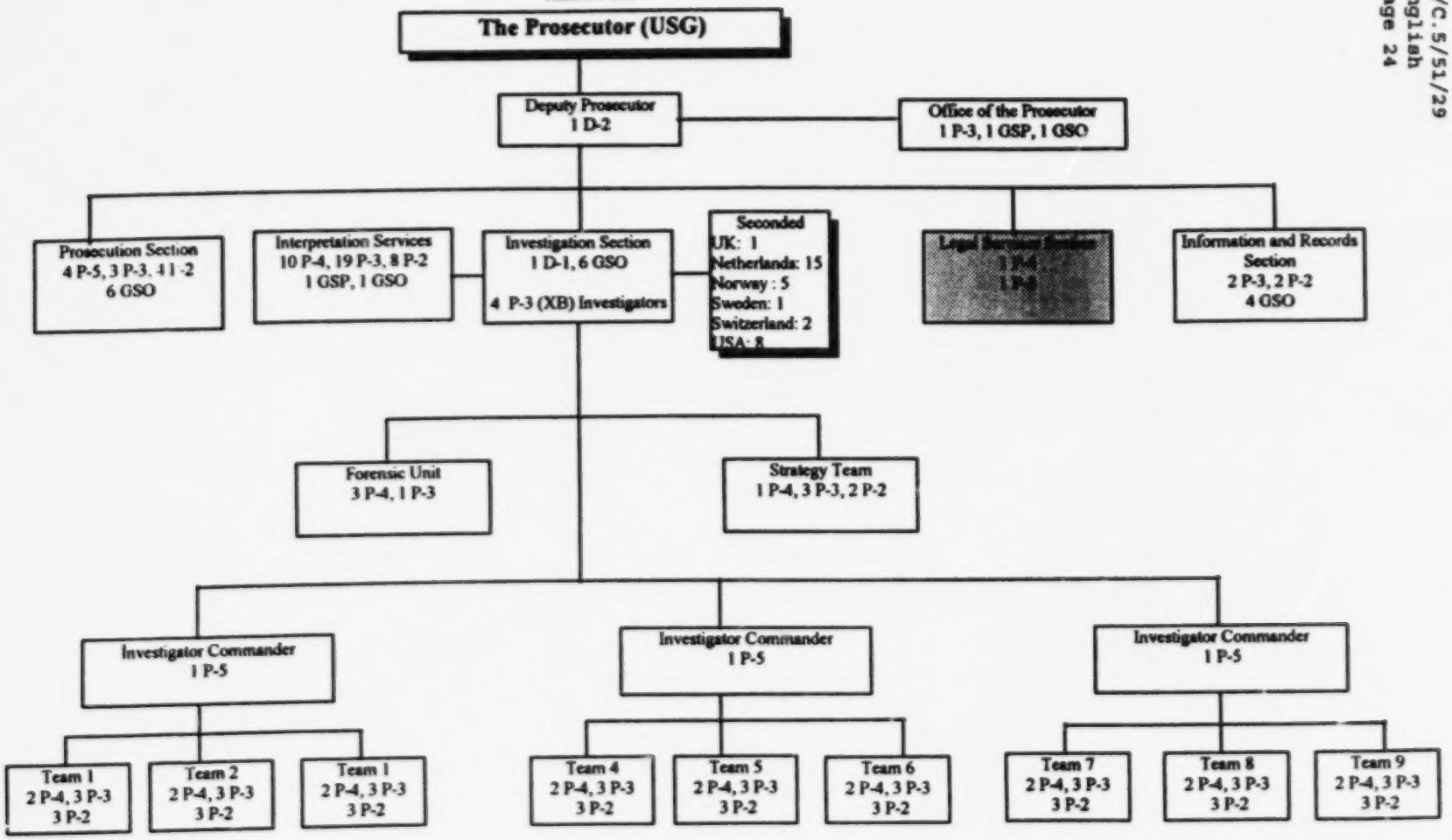
4. With regard to the use of the resources of the Voluntary Fund, in view of the delays experienced by the Tribunal in attaining a fully operational phase until early 1996, expenditures from the Fund have been slower than expected. In 1995, expenditures amounted to $243,100, and in 1996, expenditure estimates amount to $1,993,900; details have been provided in tables 1 to 9 in the main body of the present report. In addition to the use of the resources for the lease of an aircraft indicated above, as an interim measure, resources from the Fund have been used in 1996 for the requirements of establishment of the Victims and Witnesses Unit and the basic needs of the witnesses for the Prosecution and for the Defence.

Annex II



Appeals Chamber serves both Yugoslavia and Rwanda Tribunals.

Annex III



Serves both Yugoslavia and Rwanda Tribunals.

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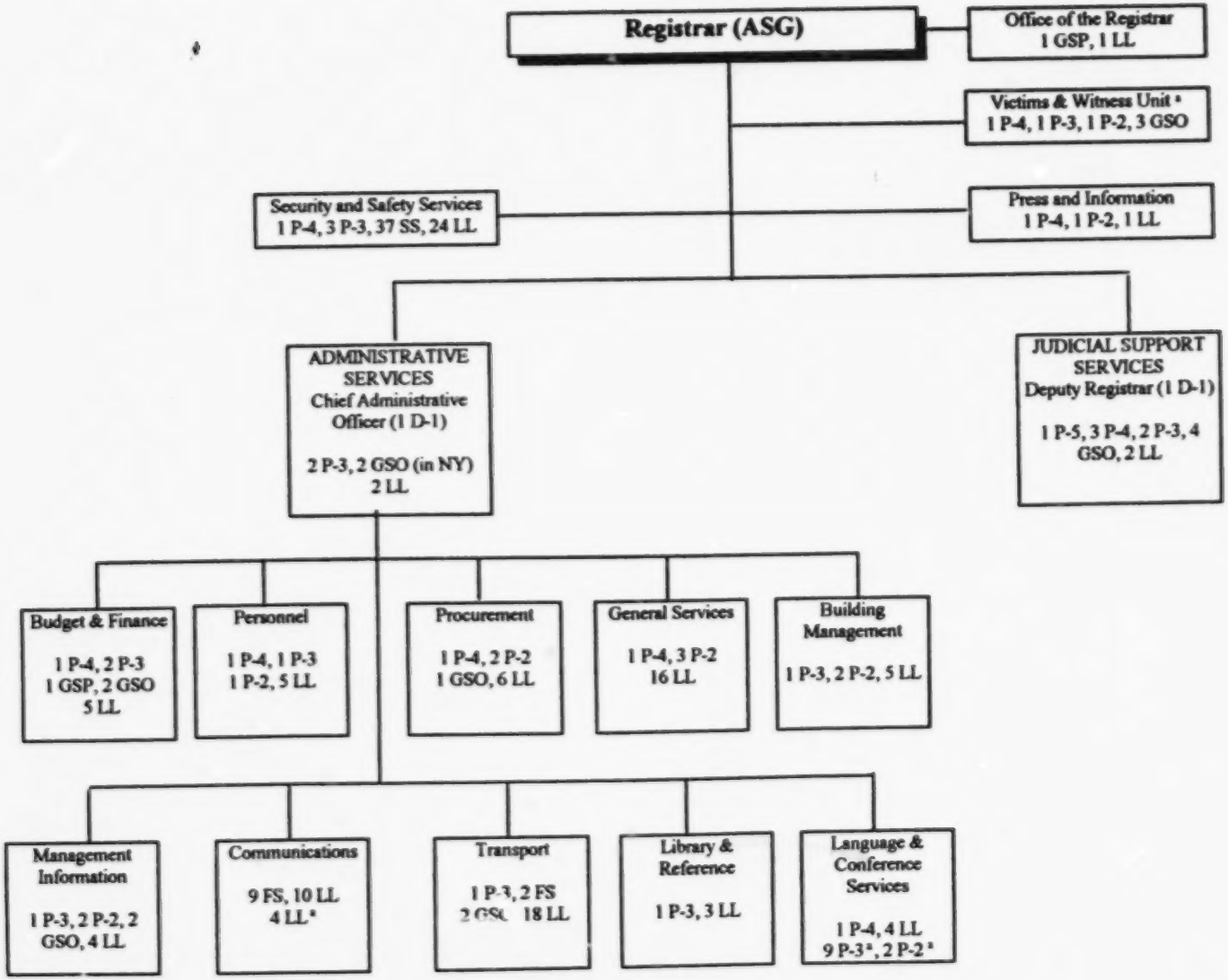
Annex IV



a Indicates proposed new posts or organizational unit.

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Annex V

NEW TEMPORARY POSTS

Level	Number	Title/Description	Referenced paragraph
P-4	1	Chief, Victims and Witnesses Unit	47
P-3	1	Coordinator, Victims and Witnesses Unit	47
P-2	1	Administrative Officer, Victims and Witnesses Unit	47
GSO	3	Secretarial/clerical support, Victims and Witnesses Unit	47
LL	4	Audio/video technicians, courtrooms	56
P-3	9	Interpreters	59
P-2	2	Interpreters	59
Total	21		